

ORGANIZATION PLAN ADMINISTRATIVE SERVICES

CITY COMMISSION

CITY MANAGER

ADMINISTRATIVE SERVICES

TOTAL FULL-TIME EQUIVALENTS

	97/98	98/99	99/00
DEPARTMENT	121	139.5	146.5
CITY TOTAL	2,252	2,599.5	2,524.7

ADMINISTRATION

	97/98	98/99	99/00
DIR OF ADMIN SVCS	1	1	1
ADMIN ASST	1	1	1
SECRETARY I	0	1	1

PERSONNEL

ADMINISTRATION

	97/98	98/99	99/00
PERSONNEL DIR	1	1	1
CLERK III	1	1	0
SR. ACCTG CLERK	0	0	1

RECRUITMENT AND ASSESSMENT

	97/98	98/99	99/00
EMPLOYMENT MGR	1	1	1
PERS ANALYST	4	3	3
PERS ASSISTANT	0	1	2
SERVICE CLERK	2	1	2
RECEPTIONIST	1	1	1
WORD PROC SEC	1	1	1
PERS SVC CLERK	1	1	1
CLERK II	0	0	1

CLASSIFICATION AND COMPENSATION

	97/98	98/99	99/00
CLASS & COMP MGR	1	1	1
CLERK II	1	0	0
PERS REC SPEC	1	1	1
CLERK III	1	1	1
SERVICE CLERK	0	1	1

TRAINING

	97/98	98/99	99/00
ORG DEV&TRAIN MGR	1	1	1

EMPLOYEE RELATIONS

	97/98	98/99	99/00
EMPLOYEE REL DIR	1	1	1
ASST EMP REL DIR	1	1	1
ADMINISTRATIVE AIDE	1	1	2

INFORMATION SYSTEMS

ADMINISTRATION

	97/98	98/99	99/00
INFO SYS DIRECTOR	1	1	1
TECH SUPP COORD	2	2	2
ADMIN AIDE	1	1	1
DATA CONTROL CLERK	0	1	1

DISTRIBUTED SYSTEMS

	97/98	98/99	99/00
MGR DIST SYSTEMS	1	1	1
PROGRAM ANALYST	1	1	1
INFO SYS SPEC I	3	3	3
INFO SYS SPEC II	2	2	3*
INFO SYS SPEC III	3	3	3
GIS COORDINATOR	1	1	0
GIS SPECIALIST	0	1	0
INTERN	0	0	0.5

TECHNICAL SERVICES

	97/98	98/99	99/00
MGR OF TECH SVCS	1	1	1
SYS&DATABASE ADM	1	1	1
COMPOPER SUPV	1	1	1
COMPUTER OPER II	1	1	1
COMPUTER OPER I	2	2	2
DATA CONTROL CLK	1	0	0
SYSADMIN ANALYST	3	3	3
SR SYS ADMN ANALYST	1	1	1

GEOGRAPHIC INFORMATION SYSTEMS

	97/98	98/99	99/00
GIS COORDINATOR	0	0	1
GIS SPECIALIST	0	0	1

RADIO SHOP

	97/98	98/99	99/00
TELECOM MGR	1	1	1
ASST TELECOM MGR	1	1	1
CLERK TYPIST II	1	1	1

TELEPHONES

	97/98	98/99	99/00
TELE SYS SUPV	1	1	1
TELE SYS SPEC	1	1	1

PURCHASING

ADMINISTRATION

	97/98	98/99	99/00
PURCHASING MGR	1	1	1
SR PROC SPEC	1	1	1
PROC SPEC II	3	3	3
PURCHASING ASST	2	2	2
CLERK II	1	1	1
CLERK TYPIST I	0	0	1

CENTRAL STORES

	97/98	98/99	99/00
CENT STORES SUPV	1	1	1
STOREKEEPER II	2	2	2
CLERK III	1	1	1

CENTRAL SERVICES ADMINISTRATIVE SUPPORT

	97/98	98/99	99/00
ADMIN AIDE	1	1	1
COPY/MAIL TECH	0	1	1

RECORDS MANAGEMENT

	97/98	98/99	99/00
REPROGRAPHIC SUPV	1	1	1

PRINT CENTER

	97/98	98/99	99/00
PRINT SHOP SUPV	1	1	1
OFFSET PRESS OPER	1	1	1.5
COPY/MAIL TECH	1	1	1
GRAPHIC DESIGNER	0	0	0.5

FLEET

	97/98	98/99	99/00
FLEET MANAGER	1	1	1
AUTO SERV ENG	0	0	1
ADMIN AIDE	2	2	2

PARKING & CENTRAL SERVICES

PARKING ADMINISTRATIVE SUPPORT

	97/98	98/99	99/00
PARK&CENT SER MGR	1	1	1
ASST PARKING MGR	1	1	1
ADMIN AIDE	0	1	1.5
CLERK III	2	2	2
ACCOUNTING CLERK	0	1	2
CUST SVC REP I	4	4	4
CLERK TYPIST II	0	0	1
CLERK TYPIST I	0	1	1

PARKING LOTS

	97/98	98/99	99/00
PKG LOT ATTN	6	6	4.75
M/M WORKER II	1	1	1
COIN COLLECTORS	0	0	2

INSTALLATION

	97/98	98/99	99/00
ASST PARKING MGR	1	1	1
PKG MTR MECH II	1	0	0
PKG MTR MECH I	6	4	5
ELECT MTR MECH	2	4	5
SR PKG MTR MECH	0	1	1
M/M WORKER II	0	0	2

PARKING ENFORCEMENT

	97/98	98/99	99/00
SR PKG ENF SPEC	1	1	1
PKG ENF SPEC II	5	0	0
PKG ENF SPEC I	10	0	0
PKG SERVICE OFFC	0	15	15
LEAD PKG SVC OFFC	0	0	1

PARKING GARAGE

	97/98	98/99	99/00
MM WORKER III	0	1	1
MM WORKER II	1	3	2
MM WORKER I	2	0	0

SECURITY

	97/98	98/99	99/00
SECURITY GUARD III	1	1	1
SECURITY GUARD II	2	2	2.50
SECURITY GUARD I	0	2	4.25

*POSITION TRANSFERRED FROM FIRE-RESCUE DEPT..

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION</u> : Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$320,163	\$341,453	\$560,606
Total FTE's	2	3	3

1. Goal: Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

Objectives: a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries and the monitoring of the departmental budget and budget-related quarterly performance measures.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION</u> : Personnel	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,608,795	\$1,785,375	\$1,981,427
Total FTE's	20	23	23

2. Goal: Provide professional personnel services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

Objectives: a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.

b. Identify training needs of individual departments and provide programs which address those needs.

c. Develop and implement systems and procedures, which will effectively provide for equal employment opportunity.

d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.

e. Begin implementation of an electronic imaging system to reduce the volume of paper handled in Personnel and to make available, through the intranet and internet, frequently accessed information by employees, citizens and other agencies.

f. Successfully negotiate labor agreements with the City's three collective bargaining unions (FOP, IAFF and AFSCME).

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- g. Purchase and install a new payroll/personnel system utilizing graphic user interfaces having both intranet and internet capabilities.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Applications Processed	8,845	8,600	9,000
Appointments, Hires, Promotions, etc.	552	450	450
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses*	0.6 %	0.6 %	0.6 %
Effectiveness:			
Customer Service Survey (% Rated as Excellent)	96.5 %	90 %	95 %

*The 1999 Average National Benchmark was 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION</u> : Parking and Central Services			
Total Budget (General Fund)	\$754,551	\$802,599	\$830,085
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$5,229,974	\$4,919,763	\$5,422,122
Total FTE's	53	59	63
Total Budget (Central Services Fund)	\$353,456	\$517,728	\$428,499
Total FTE's	3	4	4
Total Budget (Vehicle Rental Fund)	\$20,347,188	\$11,922,728	\$8,397,622
Total FTE's	3	3	4

3. Goal: Provide the City with the highest quality printed product possible at a competitive rate.

- Objectives:
- a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 26% over outside commercial printers.
 - b. Enhance desktop publishing capabilities to provide a wider range of services.
 - c. Use community service workers whenever possible.

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Sheets Thru Press (Impressions)	7,023,780	7,500,000	7,500,000
Efficiency:			
Average % Lower Than Outside Printing Companies	26 %	26 %	26 %

4. Goal: Improve customer service and satisfaction with mail and graphics services.

- Objectives:
- a. Explore new methods to improve the quality and productivity of customer services while striving to reduce costs.
 - b. Explore new methods to reduce postage costs.
 - c. Provide typeset quality for printing, improve graphics and art productivity and automated art enhancement capabilities while improving customer service.
 - d. Explore available software to enhance service.

5. Goal: Administer and monitor the contracts arising out of the privatization of microfilming, records storage and retrieval of records.

- Objectives:
- a. Update, as necessary, the City's Records Retention Manual and it's accompanying Retention Schedule.
 - b. Revise the City's Records Management Procedures Handbook.
 - c. Conduct a City-wide Records Maintenance Survey.
 - d. Continue reducing backlog of building plans to be microfilmed.
 - e. Free up additional floor space by reducing building plan storage requirements.
 - f. Continue filming 16mm "general" City records, those having 50 or more years of retention (i.e., personnel records, resolutions, agendas, ordinances, etc.).

6. Goal: Enhance City Hall Parking Garage security.

- Objectives:
- a. Create a new City Hall temporary parking permit that is more convenient for the visitors and employees at City Hall.
 - b. Escort employees to the parking garage after normal working hours.
 - c. Provide after hours security in City Hall lobby.

7. Goal: Furnish functional, reliable and economical vehicles and equipment necessary for the conduct of City operations.

- Objectives:
- a. Implement the planned replacement of 147 vehicles and equipment.

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- b. Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2000/2001.
- c. Successfully monitor and control the "Fleet Management & Maintenance Services Agreement" with fleet vehicle equipment contractor to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs and protect the overall fleet investment.
- d. Complete contract extension negotiations with fleet vehicle and equipment contractor to establish the targeted budget for fiscal years 1999/2000 and 2000/2001.
- e. Furnish staff and garage technician support for two vehicle and equipment auction sales during the fiscal year.
- f. Coordinate and assist in the scheduling of nearly 700 mandatory City vehicle state emissions tests.
- g. Initiate the research required for the potential replacement of the existing TRAK Engineering computerized fuel tracking system.
- h. Initiate the research required for the potential replacement of the existing light duty vehicle car wash.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workload:			
Vehicle/Equip. Work Orders Completed	16,146	15,800	16,200
Vehicle/Equipment PM's Completed	4,749	4,675	4,800
Efficiency:			
Reduce Veh/Equip Turnaround Time for Repairs of Public Safety Units (Police & Fire): No. of Repairs > 24 Hours/Month	66	73	< 70
Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	84	107	< 90
Effectiveness:			
Maintain Overall Fleet Availability > 95%	97.3 %	96.8 %	> 95 %*

*Reduction in overall fleet availability due to more fleet vehicles.

8. Goal: Create adequate parking facilities with an emphasis on quality and safety while providing for rates that are affordable and acceptable to the public.

- Objectives:
- a. Continue working with a parking consultant to assist with special projects and studies.
 - b. Pursue expansion of existing facilities and construction of new facilities.

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- c. Pursue enhancement of the on-line Parking Administrative Computer System.
- d. Develop new public parking at the former helistop and homeless sites.
- e. Develop new public parking under the deck area of the new 17th Street Causeway Bridge and at the new Earl Lifshey Park (located at the S.E. corner of Oakland Park Boulevard and A-1-A).
- f. Implement a parking citation pay-by-phone system.
- g. Finalize the installation of the BridgeSide Square parking system and bring the new garage on line.
- h. Enforce parking regulations and increase ticket collection rate.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Metered Parking Spaces	5,409	5,450	5,765
Parking Citations Issued	122,363	93,805 *	141,000 **
Voided Parking Citations	11,615	9,813	11,700
Efficiency:			
Parking Meters Maintained/8 FTE's	676	681	N/A ***
Parking Meters Maintained/9 FTE's	N/A	N/A	640 ***
Parking Meters Collected/2 FTE's	1,684	1,684	1,684
Effectiveness:			
Parking Tickets Collected (Industry Standard is 75%)	77 %	75 %	75 %

*Lower number of citations issued due to vacant positions.

**Increased volume based on adding (1) Lead Parking Service Officer.

***Lower number of meters maintained due to increase from (8) to (9) Meter Mechanic positions.

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Information Systems			
Total Budget (General Fund)	\$2,565,913	\$4,054,463	\$4,272,020
Total FTE's	26	27.5	28.5
Total Budget (Central Services Fund)	\$1,145,227	\$1,302,762	\$1,203,685
Total FTE's	5	5	5

9. Goal: Provide Information Systems support to all City departments.

Objectives: a. Continue to provide access, support (via the Computer Helpline) and training of all City computer applications for Information Systems Division (ISD)

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- customers.
- b. Implement “server clustering” for the Exchange (a.k.a., Outlook), Utility Billing, and Encompass servers so users can access a backup server whenever the primary server is down. Expected to increase “uptime” of services to 99.99%.
 - c. Provide the capability of 100 Mbps desktop connections (up from 10 Mbps) for customers accessing bandwidth intensive applications (e.g. GIS, imaging, etc.).
 - d. Implement intrusion detection software on critical servers to check for unauthorized access of system files and other suspicious activity.
 - e. Upgrade the current Microsoft suite of office system software to Microsoft Office 2000.
 - f. Assist departments in expanding use of the Internet to enhance the delivery of information and services to their customers and citizens.
 - g. Negotiate renewal and/or transfer of cable TV franchise.
 - h. Complete the installation of a new Private Branch Exchange (PBX) telephone system for City Hall and remote sites now having fiber connections (Parking, Fire Administration, One-Stop Shop).
 - i. Aid departments utilizing the City’s Geographic Information System (GIS) in improving their business effectiveness.
 - j. Provide maintenance and support for all radio communications equipment to all City departments.
 - k. Provide maintenance and support for all City telephone systems and network services.
 - l. Improve performance of the City’s radio system through the implementation of improved diagnostic methods and preventative maintenance programs.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Network Users	858	915	915
Helpline Calls	8,795	11,657	11,000
Efficiency:			
Average ISD Personnel Cost/Call*	\$19.21	\$19.12	\$19.78
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs	86 %	85 %	86 %

*As reported by Help Desk Institute’s 1998 report on Help Desk practices, the mean average cost of a helpline call is \$24.50.

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	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Purchasing	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$486,159	\$469,196	\$614,065
Total FTE's	8	8	9
Total Budget (Central Services Fund)	\$276,296	\$289,302	\$361,444
Total FTE's	4	4	4

10. Goal: Provide quality purchasing services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Insure we get the best possible pricing for our required goods and services, consistent with acceptable quality, and on-time delivery.
 - b. Continue to use technology to obtain greater competitiveness in the marketplace.
 - c. Continue to provide procurement opportunities for minority and women owned businesses.
 - d. Provide an efficient and cost effective Central Stores program.
 - e. Issue all purchase orders (routine and those requiring formal bids), on average, in 16 days or less, from receipt of an acceptable purchase requisition.
 - f. Expand procurement card use to operating departments in order to expedite small, routine purchases while decreasing the number of purchase orders.
 - g. Implement on-line requisitioning process.
 - h. Implement an expedited vendor notification program.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	18,297	18,700	17,000
Efficiency:			
Average Cost to Process Purchase Order	\$31.17	\$28.94	\$28.00
Effectiveness:			
Average Days to Issue a Purchase Order*	17	16	16

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

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	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Taxes	\$ 1,169,272	1,187,280	1,187,280	1,257,120
Charges for Service	1,199,084	1,214,815	1,204,812	1,112,040
Fines & Forfeitures	214,634	255,000	255,000	255,000
Miscellaneous Revenues	1,365,359	591,224	575,519	720,096
<i>Total</i>	<u>\$ 3,948,349</u>	<u>3,248,319</u>	<u>3,222,611</u>	<u>3,344,256</u>
Expenditure				
Salaries & Wages	\$ 3,026,427	3,144,551	3,176,959	3,437,259
Fringe Benefits	837,466	900,940	879,089	1,082,518
Services/Materials	1,455,009	1,898,737	2,031,789	2,169,879
Other Operating Expenses	189,103	153,321	178,092	318,325
Non-Operating Expenses	0	2,000	0	0
Capital Outlay	227,577	1,391,039	1,187,156	1,250,222
<i>Total</i>	<u>\$ 5,735,582</u>	<u>7,490,588</u>	<u>7,453,085</u>	<u>8,258,203</u>
		<u>Parking Fund</u>		
Revenues				
Charges for Service	\$ 5,237,805	4,404,500	5,082,905	5,106,700
Fines & Forfeitures	1,753,663	2,140,000	2,120,000	2,630,000
Miscellaneous Revenues	602,165	349,500	536,360	994,700
<i>Total</i>	<u>\$ 7,593,633</u>	<u>6,894,000</u>	<u>7,739,265</u>	<u>8,731,400</u>
Expenditures				
Salaries & Wages	\$ 1,609,730	1,828,826	1,649,033	1,909,093
Fringe Benefits	481,452	542,150	512,722	576,059
Services/Materials	811,681	839,225	1,102,583	977,530
Other Operating Expenses	1,325,147	1,451,215	1,468,167	1,585,170
Capital Outlay	250,516	168,070	187,258	374,270
<i>Total</i>	<u>\$ 4,478,526</u>	<u>4,829,486</u>	<u>4,919,763</u>	<u>5,422,122</u>

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	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Insurance Fund</u>				
Expenditures				
Services/Materials	\$ 7,349	60,000	132,440	82,000
<i>Total</i>	<u>\$ 7,349</u>	<u>60,000</u>	<u>132,440</u>	<u>82,000</u>

<u>Central Services Fund</u>				
Revenues				
Charges for Service	\$ 2,230,436	1,438,079	1,438,079	1,430,692
Miscellaneous Revenues	182,851	131,380	157,880	149,991
<i>Total</i>	<u>\$ 2,413,287</u>	<u>1,569,459</u>	<u>1,595,959</u>	<u>1,580,683</u>

Expenditures				
Salaries & Wages	\$ 501,919	522,939	502,399	534,153
Fringe Benefits	153,735	159,790	150,667	181,530
Services/Materials	953,661	1,115,917	1,126,978	1,019,530
Other Operating Expenses	126,372	157,233	158,309	179,415
Capital Outlay	41,275	28,600	181,439	89,000
<i>Total</i>	<u>\$ 1,776,962</u>	<u>1,984,479</u>	<u>2,119,792</u>	<u>2,003,628</u>

<u>Vehicle Rental Fund</u>				
Revenues				
Charges for Service	\$ 7,850,471	9,499,316	9,524,000	9,518,480
Miscellaneous Revenues	1,152,871	876,880	1,432,685	1,068,261
<i>Total</i>	<u>\$ 9,003,342</u>	<u>10,376,196</u>	<u>10,956,685</u>	<u>10,586,741</u>

Expenditures				
Salaries & Wages	\$ 136,951	148,661	148,559	206,081
Fringe Benefits	41,348	43,746	44,955	58,432
Services/Materials	3,390,437	3,340,916	3,374,722	3,640,656
Other Operating Expenses	164,057	180,356	178,676	179,453
Capital Outlay	11,540,832	4,524,000	8,175,817	4,313,000
<i>Total</i>	<u>\$ 15,273,625</u>	<u>8,237,679</u>	<u>11,922,729</u>	<u>8,397,622</u>